

ANNUAL PERFORMANCE REPORT FOR THE STRATEGIC MANAGEMENT DIRECTORATE						
IDP Objectives	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achievement
To regulate and optimize economic beneficiation through forestry by June 2012	Facilitate the development of new forests plantations	Facilitate participation and beneficiation of communities in Mquma Forestry economic activities	R31 740.00	Equitable share	Monitor the implementation	Achieved
Enhance tourism and heritage activities by 2012	Implement a tourism cluster plan by 2012	Implementation of the tourism cluster plan	R150 000	Equitable share	Monitor and implement	Achieved
	Establish new tourism niches using existing under-utilized assets	Establishment and develop new tourism niche	Nil	Nil	Develop at least 1 new tourism attraction centre	Achieved
KPA: Good Governance and Public Participation						
To ensure a developmentally oriented planning by 2012	Improve research capacity and conduct research	Develop and implement the Research Strategy	R100 000.00	Equitable share	Implement, monitor and report on the research strategy	Achieved
		Coordinate policy development	Nil	Not applicable	At least 5 Policies reviewed	Achieved

ANNUAL PERFORMANCE REPORT FOR THE STRATEGIC MANAGEMENT DIRECTORATE - JUNE 2011								
IDP Objectives	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
	Implement, monitor and evaluate municipal performance	Ensure management and monitoring of the Municipal Turnaround Strategy	Not applicable	Not applicable	Fully Implementation of MUTAS	Achieved		
To have an improved system of municipal governance in line with applicable legislation in 2012	Compliance with legislation and reporting	Develop compliance checklist and report thereon	Nil	Not applicable	Report on Compliance with legislation and policies	Achieved		
To maximize participation of citizens in the municipal affairs by 2012	Establish and maintain relations with other spheres of government and municipal stakeholders	Monitoring of impact and effectiveness of the IGR forum	R73 000.00	Equitable share	Monitor the implementation of the stakeholder engagement program and report	Achieved		
		Develop annual plan on the activities of the Office of the Executive Mayor	Nil	Not applicable	Action Plan implemented and reports produced	Partially Achieved		

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IDP Objectives	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
	Co-ordinate and facilitate the special programs in an effective and efficient manner	Development and implement the SPU Strategy	R100 000.00	Equitable share	Develop and implement the SPU for marginalized groups	Achieved		
	Develop and implement municipal policies, strategies and by-laws	Facilitate the development of the SMME strategy	Nil	Equitable share	To develop SMME Strategy by 2011	Achieved		
		Co-ordinate the feasibility study for the Aqua and Marine culture			Feasibility study report	Partially Achieved		
To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Development and implementation of communications strategy (Marketing and Branding)	R150 000	Equitable share	Monitor the implementation of the marketing, communication and branding programs	Achieved		

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IDP Objectives	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
					Identify international and national partnerships for development	Achieved		
		Development of External and internal communication	R232 760	Equitable share	6 External and 6 internal publications developed	Partially Achieved		
KPA: Municipal Transformation, Institutional Development and Financial Viability								
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	Develop and implement protocol and etiquette policy	Nil	Not applicable	Develop and implement the protocol and etiquette policy	Achieved		
	Establish strategic partnerships for service delivery	Identify existing strategic partnerships for purposes of resuscitation and review of relations	Nil	Not applicable	At least 2 Partnership resuscitated	Achieved		

8.3 Infrastructural Planning and Development

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY [WEIGHT: 50]								
To provide adequate transportation system for the efficient movement of goods and people by 2014	To facilitate the construction and maintenance of prioritised municipal roads as per the Roads Construction & Maintenance Plan	Reviewable of ITP by ensuring that we include the three year Capital Plan in the IDP and submit information to the ADM for the ITP Reviewable	N/A	N/A	Review of three year Capital Plan	Achieved even though it could not be taken to ADM due to the fact that, there was no budget for ADM to review the plan		
	To facilitate the construction of N-2 bypass	Engagement of SANRAL for the construction of N2	N/A	SANRAL	Completion of Feasibility Study and funding thereof.	Partly achieved. The study is underway	Delay in the completion of the study is due to the fact that a need arose for the EIA on the chosen alternatives	None as this project is not in our competency as the Municipality
	To facilitate the construction and maintenance of prioritised municipal roads as per the Roads Construction & Maintenance Plan	Routine Road maintenance through gravelling	N/A	N/A	20km	Achieved	The target was exceeded by 11.2km	None

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
	Lobby relevant authorities to construct, maintain and upgrade Public Transport Facilities that are not in the competency of the Municipality (National, Provincial and District Authorities)	Attend meetings and give support to Butterworth PTI, EFR 501 Development Butterworth CBD upgrade. Organise cluster for reports from other sectors	N/A	N/A	Ensure that the identified projects are implemented	Achieved.	Only Erf 501 Development is not under implementation due to concerns that were raised by the Developer	Council has consented to the demands by the Developer but the project or the ground work start in August 2011
To facilitate increase of households with energy access to 100% by 2014	Facilitate provision of 100% grid electricity through ESKOM and Department of Energy (DoE).	Engage with DME to try and find alternative funds to meet 100% grid electrification by 2014.	N/A	N/A	Commitment from DME to provide additional funding to ensure 100% grid electrification by 2014.	Achieved	Even though an amount of R10m has been made available, it is far from addressing the backlogs	A new application will be made in the new financial year for additional funding.
To improve lighting in all identified areas by 2014	To implement the construction of high mast and street lights in Butterworth Urban Area.	Implementation of Phase 2 through service provider	R6m	MIG	Installation of high masts and street lights	Achieved	The only challenge here is the connection which is delayed by Eskom	

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IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
Facilitate increase of households with access to cellular network coverage through co-operation with Telkom and other service providers to 100% by 2012	Strengthening the cooperation with the relevant service providers through the signing of the MOU.	Engage ICASA, TELKOM, and Cellular network service providers in an effort to increase cellular network coverage to our communities.	N/A	N/A	Increased telecommunication coverage	Not achieved	Engagements with ICASA have been taking place but our target has been to sign a memorandum of agreement but that has not taken off due to some delay on the side of our legal section. We have since written a letter to our legal division requesting them whether to carry on trying to draft the said agreement or engage the external service provider to assist us in drafting such a MOU.	Making follow up with our legal section on whether to engage service provider to assist our directorate.

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IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
To facilitate the provision of adequate, portable water to all by 2014	To annually monitor the implementation of provision of the water services	Interaction with ADM for exchange of information.	N/A	N/A	Progress Report on Sanitation Projects	Achieved	The only formal engagement between Mquma and ADM is only through District Engineering Forum and Quarterly meetings which only seat quarterly	Bimonthly meeting between ADM and Mquma would be ideally
To facilitate provision of adequate sanitation to all by 2014	To annually monitor the implementation of provision of the sanitation services	Interaction with ADM for exchange of information.	N/A	N/A	Progress Report on Sanitation Projects	Achieved	The only formal engagement between Mquma and ADM is only through District Engineering Forum and Quarterly meetings which only seat quarterly	Bimonthly meeting between ADM and Mquma would be ideally

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
Facilitate increased household access to appropriate and sustainable housing by 2014	To annually review and implement Housing Sector Plan	To coordinate and facilitate provincial initiatives on housing	N/A	N/A	Engagement with relevant sector departments	Achieved.	Handling of beneficiary processes has caused serious delays in the implementation of Housing projects in Mngquma. Department of Human Settlements procurement processes has also negatively affected housing construction	Development of a policy on housing beneficiation in line with Housing Act
Facilitate Completion of all the blocked housing projects by 2011/2012	Engage Department of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Department of Regional Land Claim to resolve the land issue in Ngqamakhwe 312 and Use also Court of Laws to resolve the Land dispute	N/A	N/A	Unblocking of projects	Not Achieved	Ngqamakhwe land claims has not been resolved by Regional Land Claim Commission	Political engagements between the Mayor and th Minister concerned
Management of communal land to ensure sustainable usage.	Quarterly meeting of the Infrastructure Standing Committee	Coordination of sitting of Standing Committee	N/A	N/A	Quarterly meeting of the Infrastructure Standing Committee	Achieved	N/A	

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
Effectively manage land issues in a fair and equitable manner by 2014	Engage relevant Land Authorities for use of their land	Provide support to the Social Consultants to be appointed for the Municipality	N/A	N/A	Meetings held with the Land owners	Achieved	Department of Public Works, ECDC and Department of Rural Development have all been engaged and more engagements still need to be done	Political engagements where the officials get stuck
	Engage relevant Land Authorities for use of their land by the Service Provider to be appointed (Social Facilitator)	Identify land to be acquired and exchange it with the Service Provider to be appointed	N/A	N/A	Appointment of the service Provider to negotiate with Traditional Authorities	Not achieved	Appointment could not be made due to budget constraints	Prioritise for 2011/2012
KPA: FINANCIAL VIABILITY [WEIGHT: 20]								
Increase the institutions budget and/or Revenue enhancement by 2012	Improve effective management of building control functions by 60% in 2012	Periodical inspections of new structures and institution of legal action against offenders	N/A	N/A	70% of identified offenders forwarded to the municipal legal office should have been resolved	Partly achieved	Some cases have been taken to the Legal Advisor but the success rate is very low	Beyond the Directorate's control except to demolish structures as they appear

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
	Implementation of outdoor advertisement policy	Implementation of outdoor advertisement policy	N/A	Equitable Share	Effective & efficient implementation of Outdoor Advertising Policy.	Partly achieved	There are two contracts that in place however much more still need to be done in order generate more revenue for the Municipality	Dedicated employee employed to handle this function
	Revised unit rates of building estimate in line with 2010/2011 Tariffs.	Adjust unit rates of building estimate in line with 2010/2011 tariffs for approval of building plans	N/A	N/A	Reviewed building tariffs	Achieved	Reviewed in line with all the Municipal tariffs	
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT: 30]								
To ensure a developmentally oriented planning by 2012	Review IDP in line with legislative requirements	Review of the IDP for 2011/2012	R100 000	Equitable Share	Reviewed IDP for 2011/2012 adopted by Council	Achieved	Mnquma IDP has incorporated all the Directorate's planned projects	
					Fully Implementation of MUTAS	Achieved	It is updated quarterly and continuously implemented	

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
To provide adequate transportation system for the efficient movement of goods and people by 2014	To develop Mquma CIP in-house for Sourcing funding to address the backlogs	Review the developed CIP	50,000	Equitable Share	Adoption of the CIP by the Council	Not Achieved	Business Plans for funding have been developed but not into Comprehensive Plans due to time constraints	Postponed for 2011/2012
	Efficient and Effective Mechanical Workshop	Restructuring of the Mechanical Workshop	30,000	Equitable Share	Restructured Workshop	Not Achieved	Was affected by the budget cut	Postponed for 2011/2012
	To develop and facilitate Public Transport Facility Plan	Facilitate the appointment of the Service Provider for the preparation of the plan	50,000	Equitable Share	Adoption of the Plan by the Council	Not Achieved	Was affected by the budget cut	Postponed for 2011/2012
Improve effective management of building control functions by 60% in 2014	Develop Comprehensive Building Control Plan to address existing backlog in building control function	Development of a Comprehensive Building Control Plan to address building control functions.	N/A	N/A	Complete and implementation of the Comprehensive Building Control Plan	Partly Achieved	Data for offenders has been compiled but has not been developed into a plan as yet	To be completed in 2011/2012 financial year
Improve the Building Maintenance to 100% by 2014	Maintenance of municipal buildings	Development of Building Maintenance Plan for staff houses, Community Halls	11,090	Equitable Share	Completion of Building Maintenance Plan	Achieved		

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
		and Clinics						
To improve lighting in all identified areas by 2014	Development of electrical operational and maintenance plan by 2011	Facilitate the appointment of the Service Provider for the preparation of the plan	R50 000	Equitable Share	Adoption of the Plan by the Council	Not achieved	Affected by the budget cut	Postponed for 2011/2012
To facilitate the development of land in a sustainable manner by 2012	To develop the Local Spatial Development Plans for identified areas.	Source funding for development of Local SDF's for Butterworth, Centane, Ngqamakhwe, Qholorha, Ndabakazi and Kei Bridge	30,000	Equitable Share and counter funding from funders like DBSA	Sourcing of funds for development of Local SDFs	Partly achieved	A service provider was appointed and Business Plans were developed but no funds have been secured so far	None
		Implementation of Mngquma SDF	80,000	Equitable Share	Implementation of projects identified in the SDF	Achieved	There is still a challenge in the fully implementation of the SDF as Institutions still continue planning outside the SDF	Enforcement of the Mngquma SDI

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
To have an improved system of municipal governance in line with applicable legislation by 2012	Implement, monitor and evaluate municipal performance	Ensure implementation, monitoring and evaluation of municipal performance	R230 000	Equitable share	Full implementation of PMS	Achieved	Monthly reports are developed	None
		Implement PMS at the directorate level	Nil	Not applicable	Accountability agreement and performance promises for all staff in the Directorate	Achieved	Even though there were challenges around timeous submissions, they are submitted nevertheless	Sticking to time frames
	Compliance with legislation and reporting	Develop compliance checklist and report thereon	Nil	Not applicable	Report on Compliance with legislation and policies	Not achieved	As a Service delivery directorate the focus is more on service delivery targets and not on legislations	To be taken out of the Scorecard
		Develop and implement municipal policies, procedures, strategies and bylaws for the Infrastructural Planning & Development Directorate	N/A	N/A	Develop, review and implement policies and procedures	Partly achieved	Some work has happened but the reviewal is in complete	Postponed to 2011/2012

ANNUAL PERFORMANCE REPORT FOR THE INFRASTRUCTURAL PLANNING & DEVELOPMENT DIRECTORATE								
IDP Objective	IDP Strategy	Directorate Activity	Budget Amount	Funding Source	Annual Target	Achieved/Not Achieved [%]	Reasons for Non-Achievement and/or Comments	Corrective Measure
To ensure fully functional systems of internal and external communication by 2012	Intensify branding and public relations	Development and implementation of communications strategy	R150 000	Equitable share	To keep the Mquma Community abreast on matters relating to the Infrastructural Planning and Service delivery	Partly achieved	Besides Rep forums, Khanya has been used but after a change in the political leadership less was done in this performance area	Ensure that written submissions are made to the Public Relations Office on a regular basis

8.4 Community Services

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
Improve solid waste management by 50% by 2012	Facilitate the construction of waste transfer stations	Engage the ADM on the construction of waste transfer stations	Implement and monitor implementation of IWMP	Achieved	100%	Though an objection from Centane traditional leader was received, it had been addressed given that the land in question belongs to the municipality.	To engage ADM on the development and construction of this facility

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
To provide a Safe and healthy environment by providing suitable means for animal carcasses disposal by 2012..	To ensure safe disposal of animal carcasses		To ensure disposal of animal carcasses for a safe and healthy environment	Not Achieved	0%	Though ADM had been approached for development of animal disposal site within Eastern Regional Waste Site, they have not yet confirmed their acceptance of.	To engage ADM on the development and construction of this facility
To improve cemeteries to national required standards by 2012	To carry out social mobilisation on cemetery development in wards	Facilitate formalisation of cemeteries in all wards	Mobilise communities through education and awareness programmes	Partially Achieved	50%	Several efforts had been made to consult with the communities as well soliciting information from wards through Councillors, Ward committees and Traditional Leaders though not have yielded positive results. A new strategy would have to be implemented to achieve this objective	To continuously engage Ward Councillors, ward committees and traditional leaders

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DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
To improve maintenance of sport facilities within the urban areas	Maintenance of sport facilities		Maintain sports facilities in the Mquma urban area and report	Achieved	100%	Sport facilities that are being maintained are those that are in urban and or peri urban	N/A
To facilitate and contribute in the reduction of crime rate by at least 40 % by 2012	To strengthen the functioning of community safety forum	To constantly engage SAPS and other role players in respect to matters of community safety	Advocacy and assessment of impact	Achieved	100%	Community safety awareness campaigns have been held in several areas within the municipal jurisdiction	N/A
	To strengthen the security system within the municipal premises		Monitor the functioning of the security system and report	Achieved	100%	Though the security systems has been installed but it is still not operational given outstanding devices/ equipment it still requires	To expedite final installation of the system

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
To decrease the rate of traffic offences by 50% by 2012.	Improve the visibility of Traffic Officers.		Facilitate the improvement of work facilities for the traffic service provision and monitor performance.	Achieved	100%	Work facilities for traffic have been purchased and all times ensure that traffic are visible	N/A
	Improve education and awareness on Traffic Safety	Organise and conduct community safety education	Eight educational awareness campaign to be conducted	Achieved	100%	Traffic safety awareness campaigns have been held in various areas of the municipality	N/A
To enhance road safety and ensure reduction of road accidents	To solicit funding for the construction of animal pound	To engage relevant institutions to lobby for finances	Perform and Monitor Implementation	Not Achieved	50%	Funding for the construction of animal pound has not been sought. This has been due to the fact that land identified was obtained as at Mid June 2011 from traditional leaders.	To engage ADM on the facility or avail space within its ERWS

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DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
To have an improved system of municipal governance in line with applicable legislation by 2012	Review IDP in line with legislative requirements	Ensure the sitting of Good Governance Cluster Meetings and generate reports for submission therein and in the Municipal Transformation Cluster	Fully contribute to the IDP/PMS development and implementation through approved processes	Achieved	100%	N/A	N/A
	Implement, monitor and evaluate municipal performance	Produce AAS & PPS for the Community Services Directorate	Produce AAS & PPS for all employees of the Community Services Directorate	Achieved	100%	N/A	N/A
			Monitor the implementation of the Municipal Turnaround Strategy (MTAS) in as far as Community Services is concerned	Achieved	100%	N/A	N/A

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
	Develop and implement municipal policies, procedures, strategies and bylaws	Implement a localised Integrated Waste Management Plan	Increase waste disposal by 9%	Achieved	100%	The introduction of Indalo Yetu has contributed immensely in improving waste disposal	N/A
		Implementation of open space management plan	Mobilise resources for the implementation of plan (IWMP)	Achieved	100%	Funding availed through indalo yetu has enabled the municipality to implement its IWMP	N/A
		Implementation of relevant by-laws.	Engage relevant departments on the implementation of By-laws a	Achieved	100%	Though this has been achieved but for the municipality to be able to implement fully the by laws shall have to conduct Section 78, of the Municipal Systems Act and thereafter determine its way forward	To expedite the Section 78 processes of the Municipal Systems Act

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	Achievement Results Achieved / Not Achieved	% Achievement	Reasons for Non-Achievement and/or Comment	Corrective Measure
		Implementation of cemetery maintenance plan	Conduct regular supervision on the implementation of the plan (IWMP)	Achieved	100%	N/A	N/A
		To develop marine strategy	Conduct workshops on the draft marine strategy	Achieved	100%	N/A	N/A
			Solicited funding for implementation of the SEA	Not Achieved	0%	The directorate has not been able to solicit funding for the implementation of the SEA though it has been implementing some projects identified in it viz EIA compliance	Lobby funding from various institutions so as to realise targets set in the SEA
	Compliance with legislation and reporting	Conduct awareness on environmental management	Compliance reports on environmental management produced	Achieved	100%	N/A	N/A

ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2011							
DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
Increase the institution's budget and/or revenue enhancement by 20% by 2012	Broadening of revenue base	To improve collection rate in traffic related activities	Traffic revenue increase by 25%	Achieved	100%	N/A	N/A
		Lobby funding for procurement of relevant equipment	Procured equipment for solid waste	Achieved	100%	N/A	N/A
			Two coasts maintained	Achieved	100%	Seagulls and wavecrest are maintained with the assistance of DWEA through working for coast project	N/A
			Environmental Managent Implementation Plan	Not Achieved	50%	The processes have delayed due to SCM processes and would be finalised once service provider has been appointed	To expedite the procurement processes

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DIRECTORATE: COMMUNITY SERVICES							
IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
			Centane Cemetery rezoned	Not Achieved	10%	Though the site had been identified but report is still awaited from Surveyor Generals office	To engage the office of the SG to speed up the processes
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimisation and capacitation of human resources	To facilitate capacity building of cooperatives	Develop, implement and monitor the implementation of WSP	Achieved	100%	Though this is done through LED but engagement has happened with ECDC to seek to mobilise resources for training of solid waste Co-operatives	To expedite functioning of the Co-operatives
	Coordinate and facilitate special programmes in an effective and efficient manner	To mobilise resources for empowerment of co-operatives	Five Solid Waste and Environmental co-ops	Achieved	100%	N/A	N/A

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IDP Objective	IDP Strategy	Directorate Activity	Annual Target	ACHIEVEMENT RESULTS		Reasons for Non-Achievement and/or Comment	Corrective Measure
				Achieved / Not Achieved	% Achievement		
Ensure community access to sports and recreational facilities	Interact and lobby relevant departments and agencies for the construction of sports and recreational facilities	facilitate identification of land suitable for parks and recreational facilities and develop thereafter.	Facilitate construction of at least one sport field in identified areas	Not Achieved	5%	The consultant is in a process to develop designs and business plans and once that is done shall be submitted to relevant financial institutions though the processes had been delayed by our SCM	Lobby for funding in financial institutions

8.5 Budget and Treasury Office

BUDGET AND TREASURY DIRECTORATE								
ANNUAL PERFORMANCE REPORT FOR BUDGET AND TREASURY OFFICE								
Priority Area	IDP Objective	IDP strategy	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Achieved / Not Achieved	Reasons for Non-Achievement and/or Comments
KPA: FINANCIAL VIABILITY								